

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>2531 Golf Courses-CP</u>				
8351 Cip Transfer To	201,000	35,000	35,000	125,000
INTERNAL SERVICES	201,000	35,000	35,000	125,000
TOTAL ORGANIZATION	201,000	35,000	35,000	125,000
	=====	=====	=====	=====
INTERNAL SERVICES	201,000	35,000	35,000	125,000
TOTAL ORGANIZATION	201,000	35,000	35,000	125,000
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3162 Water Facilities-CP</u>				
8351 Cip Transfer To	0	981,180	981,180	0
INTERNAL SERVICES	0	981,180	981,180	0
TOTAL ORGANIZATION	0	981,180	981,180	0
	=====	=====	=====	=====
INTERNAL SERVICES	0	981,180	981,180	0
TOTAL ORGANIZATION	0	981,180	981,180	0
	=====	=====	=====	=====

	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
<u>3163 Wastewater-CP</u>				
6305 Uniform Allowance	115	0	0	0
MATERIALS AND SUPPLIES	115	0	0	0
8351 Cip Transfer To	0	2,018,820	2,018,820	4,500,000
INTERNAL SERVICES	0	2,018,820	2,018,820	4,500,000
TOTAL ORGANIZATION	115	2,018,820	2,018,820	4,500,000
	=====	=====	=====	=====
MATERIALS AND SUPPLIES	115	0	0	0
INTERNAL SERVICES	0	2,018,820	2,018,820	4,500,000
TOTAL ORGANIZATION	115	2,018,820	2,018,820	4,500,000
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3164 General Governmental - CP</u>				
8351 Cip Transfer To	0	179,072	179,072	495,687
INTERNAL SERVICES	0	179,072	179,072	495,687
TOTAL ORGANIZATION	0	179,072	179,072	495,687
INTERNAL SERVICES	0	179,072	179,072	495,687
TOTAL ORGANIZATION	0	179,072	179,072	495,687

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3165 Community Development-CP</u>				
8305 Radio Repair Costs	46	0	0	0
8351 Cip Transfer To	1,096,249	273,000	273,000	240,000
	-----	-----	-----	-----
INTERNAL SERVICES	1,096,295	273,000	273,000	240,000
	-----	-----	-----	-----
TOTAL ORGANIZATION	1,096,295	273,000	273,000	240,000
	=====	=====	=====	=====
INTERNAL SERVICES	1,096,295	273,000	273,000	240,000
	-----	-----	-----	-----
TOTAL ORGANIZATION	1,096,295	273,000	273,000	240,000
	=====	=====	=====	=====

	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
<u>3411 Fire Protection-CP</u>				
8351 Cip Transfer To	0	2,997,134	2,997,134	7,600
INTERNAL SERVICES	0	2,997,134	2,997,134	7,600
TOTAL ORGANIZATION	0	2,997,134	2,997,134	7,600
	=====	=====	=====	=====
INTERNAL SERVICES	0	2,997,134	2,997,134	7,600
TOTAL ORGANIZATION	0	2,997,134	2,997,134	7,600
	=====	=====	=====	=====

<u>3412 Police Protection-CP</u>	<u>96/97 ACTUAL</u>	<u>97/98 BUDGET</u>	<u>97/98 REVISED</u>	<u>98/99 ADOPTED</u>
8351 Cip Transfer To	0	0	0	9,200
INTERNAL SERVICES	0	0	0	9,200
TOTAL ORGANIZATION	0	0	0	9,200
INTERNAL SERVICES	0	0	0	9,200
TOTAL ORGANIZATION	0	0	0	9,200

	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
<u>3461 Transportation/ROW-CP</u>				
8351 Cip Transfer To	0	0	0	2,983,000
INTERNAL SERVICES	0	0	0	2,983,000
TOTAL ORGANIZATION	0	0	0	2,983,000
	=====	=====	=====	=====
INTERNAL SERVICES	0	0	0	2,983,000
TOTAL ORGANIZATION	0	0	0	2,983,000
	=====	=====	=====	=====

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<u>3421 Storm Drains-CP</u>	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
6401 Building Materials	336	0	0	0
-----	-----	-----	-----	-----
MATERIALS AND SUPPLIES	336	0	0	0
-----	-----	-----	-----	-----
TOTAL ORGANIZATION	336	0	0	0
=====	=====	=====	=====	=====
MATERIALS AND SUPPLIES	336	0	0	0
-----	-----	-----	-----	-----
TOTAL ORGANIZATION	336	0	0	0
=====	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3432 Rio Salado - CP</u>				
8315 Interactivity Charges	64	0	0	0
INTERNAL SERVICES	64	0	0	0
TOTAL ORGANIZATION	64	0	0	0
	=====	=====	=====	=====
INTERNAL SERVICES	64	0	0	0
TOTAL ORGANIZATION	64	0	0	0
	=====	=====	=====	=====

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3442 Parks-CP</u>				
6401 Building Materials	1	0	0	0
-----	-----	-----	-----	-----
MATERIALS AND SUPPLIES	1	0	0	0
-----	-----	-----	-----	-----
TOTAL ORGANIZATION	1	0	0	0
=====	=====	=====	=====	=====
MATERIALS AND SUPPLIES	1	0	0	0
-----	-----	-----	-----	-----
TOTAL ORGANIZATION	1	0	0	0
=====	=====	=====	=====	=====

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3452 Communications-CP</u>				
6420 Oper. & Maint. Supplies	80	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	80	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	80	0	0	0
	=====	=====	=====	=====
MATERIALS AND SUPPLIES	80	0	0	0
	-----	-----	-----	-----
TOTAL ORGANIZATION	80	0	0	0
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3453 General Governmental - CP</u>				
6599 Miscellaneous Supplies	205	0	0	0
	-----	-----	-----	-----
MATERIALS AND SUPPLIES	205	0	0	0
	-----	-----	-----	-----
8351 Cip Transfer To	3,900,000	5,002,866	5,002,866	5,500,200
	-----	-----	-----	-----
INTERNAL SERVICES	3,900,000	5,002,866	5,002,866	5,500,200
	-----	-----	-----	-----
TOTAL ORGANIZATION	3,900,205	5,002,866	5,002,866	5,500,200
	=====	=====	=====	=====
MATERIALS AND SUPPLIES	205	0	0	0
INTERNAL SERVICES	3,900,000	5,002,866	5,002,866	5,500,200
	-----	-----	-----	-----
TOTAL ORGANIZATION	3,900,205	5,002,866	5,002,866	5,500,200
	=====	=====	=====	=====

<u>3831 Street Construction-CP</u>	<u>96/97</u> <u>ACTUAL</u>	<u>97/98</u> <u>BUDGET</u>	<u>97/98</u> <u>REVISED</u>	<u>98/99</u> <u>ADOPTED</u>
8351 Cip Transfer To	250,000	250,000	250,000	0
INTERNAL SERVICES	250,000	250,000	250,000	0
TOTAL ORGANIZATION	250,000	250,000	250,000	0
INTERNAL SERVICES	250,000	250,000	250,000	0
TOTAL ORGANIZATION	250,000	250,000	250,000	0

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>3961 Transit-CP</u>				
8351 Cip Transfer To	0	9,680,350	9,680,350	9,675,315
INTERNAL SERVICES	0	9,680,350	9,680,350	9,675,315
TOTAL ORGANIZATION	0	9,680,350	9,680,350	9,675,315
	=====	=====	=====	=====
INTERNAL SERVICES	0	9,680,350	9,680,350	9,675,315
TOTAL ORGANIZATION	0	9,680,350	9,680,350	9,675,315
	=====	=====	=====	=====

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	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>4431 Rio Salado - CP</u>				
8351 Cip Transfer To	96,273	0	0	0
INTERNAL SERVICES	96,273	0	0	0
TOTAL ORGANIZATION	96,273	0	0	0
	=====	=====	=====	=====
INTERNAL SERVICES	96,273	0	0	0
TOTAL ORGANIZATION	96,273	0	0	0
	=====	=====	=====	=====

	96/97 <u>ACTUAL</u>	97/98 <u>BUDGET</u>	97/98 <u>REVISED</u>	98/99 <u>ADOPTED</u>
<u>4451 Rio Salado - CP</u>				
8351 Cip Transfer To	3,977,347	4,000,000	4,000,000	4,889,014
INTERNAL SERVICES	3,977,347	4,000,000	4,000,000	4,889,014
TOTAL ORGANIZATION	3,977,347	4,000,000	4,000,000	4,889,014
	=====	=====	=====	=====
INTERNAL SERVICES	3,977,347	4,000,000	4,000,000	4,889,014
TOTAL ORGANIZATION	3,977,347	4,000,000	4,000,000	4,889,014
	=====	=====	=====	=====